

# Office of the Mayor

---

*This Page Intentionally Left Blank*

---

## **OFFICE OF THE MAYOR**

### **RESPONSIBILITIES**

As the Chief Executive of the City and County of Honolulu, the Mayor is responsible for the faithful execution of the provisions of the City Charter and applicable ordinances and statutes. This office oversees City agencies through the Office of the Managing Director.

### **GOALS AND OBJECTIVES**

Provide and maintain the highest level of municipal government services.

### **BUDGET INITIATIVES AND HIGHLIGHTS**

The fiscal year 2003 operating budget totals \$456,542. The increase is primarily due to salary increases.

## OFFICE OF THE MAYOR

### DEPARTMENT POSITIONS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	5.00	5.00	5.00	0.00	5.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	5.00	5.00	5.00	0.00	5.00

### EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Administration	\$ 413,905	\$ 421,378	\$ 432,002	\$ 0	\$ 432,002
Contingency Fund	23,293	24,540	24,540	0	24,540
<b>TOTAL</b>	\$ 437,198	\$ 445,918	\$ 456,542	\$ 0	\$ 456,542

### CHARACTER OF EXPENDITURES

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 366,095	\$ 373,568	\$ 389,952	\$ 0	\$ 389,952
Current Expenses	71,103	72,350	66,590	0	66,590
Equipment	0	0	0	0	0
<b>TOTAL</b>	\$ 437,198	\$ 445,918	\$ 456,542	\$ 0	\$ 456,542

### SOURCE OF FUNDS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 437,198	\$ 445,918	\$ 456,542	\$ 0	\$ 456,542
<b>TOTAL</b>	\$ 437,198	\$ 445,918	\$ 456,542	\$ 0	\$ 456,542

**OFFICE OF THE MAYOR**  
**Administration Program**

**Program Description**

This activity oversees city agencies, establishes policies and provides management direction for all executive departments.

**Program Positions**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	5.00	5.00	5.00	0.00	5.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	5.00	5.00	5.00	0.00	5.00

**Character of Expenditures**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 366,095	\$ 373,568	\$ 389,952	\$ 0	\$ 389,952
Current Expenses	47,810	47,810	42,050	0	42,050
Equipment	0	0	0	0	0
<b>TOTAL</b>	\$ 413,905	\$ 421,378	\$ 432,002	\$ 0	\$ 432,002

**Source of Funds**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 413,905	\$ 421,378	\$ 432,002	\$ 0	\$ 432,002
<b>TOTAL</b>	\$ 413,905	\$ 421,378	\$ 432,002	\$ 0	\$ 432,002

**OFFICE OF THE MAYOR**  
**Contingency Fund Program**

**Program Description**

This activity provides a contingency fund to be expended by the Mayor for proper public purposes.

**Program Positions**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	0.00	0.00	0.00	0.00	0.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	0.00	0.00	0.00	0.00	0.00

**Character of Expenditures**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses	23,293	24,540	24,540	0	24,540
Equipment	0	0	0	0	0
<b>TOTAL</b>	\$ 23,293	\$ 24,540	\$ 24,540	\$ 0	\$ 24,540

**Source of Funds**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 23,293	\$ 24,540	\$ 24,540	\$ 0	\$ 24,540
<b>TOTAL</b>	\$ 23,293	\$ 24,540	\$ 24,540	\$ 0	\$ 24,540